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ANNUAL MBO REPORT

Fiscal Year

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SECTION I

SAN FRANCISCO INTERNATIONAL AIRPORT
ANNUAL MBO REPORT
FISCAL YEAR 1985/86

INTRODUCTION

San Francisco International Airport currently ranks as the eighth busiest airport in the United States. As the largest airport serving northern California, the Airport served 26,060,566 enplaned and deplaned passengers during FY 1985/86, an increase of 6% over FY 1984/85. Of the total, 13,093,740 were enplaned passengers and 12,966,826 were deplaned passengers. International passengers represented 10% of the total passenger volume.

Flight operations tallied 411,715, a 4% increase over the 394,740 takeoffs and landings in FY 84/85. Cargo shipments increased 1% from 469,318 metric tons to 474,843 metric tons.

During the year, the Airport was served by 71 airlines including 28 international carriers, 17 cargo-only operators, 5 commuter airlines, and 15 seasonal/charter airlines.

MAJOR ACCOMPLISHMENTS

Finance and Administration

San Francisco International Airport's bond rating was upgraded to A+ making San Francisco one of only three airports with an A+ rating which does not have supplementary credit support. The Airport has also maintained an A1 rating from Moody's, which is the highest rating assigned to airports.

All billing and collection objectives were met or exceeded for FY 1985/86. Concession revenue increased 5% from $48,855,000 to $51,297,000 while the operating cost per enplaned passenger (in constant 1980 dollars) was reduced 4% from $3.31 to $3.18. Both the Airport Support Area and the Groundside Area have been established as profit making cost centers.

Construction

The South Terminal Modernization and Renovation Program is progressing on schedule: Boarding Area A was opened on November 17, 1985; the West Entrance to South Terminal is now operational; Boarding Area B will be completed in early 1987; and Boarding Area C will be completed in the second quarter of 1988.

Maintenance

All of the Airport's maintenance and energy conservation goals were met or exceeded. The work order backlog was reduced by 35%; 87% of total craft manhours were applied to planned and scheduled work exceeding our goal by 16%; inspection response time in Quality Control was reduced to 3 hours thereby enabling us to increase the number of inspections completed by 30%.

Energy consumption levels were lower in FY 85/86 than in FY 84/85: gasoline consumption was decreased by 7% and overall utilities consumption was decreased by 8% exceeding our goals by 11% and 23% respectively.

Passenger Services

For the second year in a row, the Airport received an average overall rating of 4.1 out of a possible 5. Ratings for eating facilities and shops in South Terminal Boarding Area A surpassed North and International Terminal ratings in these categories. Airport Art continues to receive the highest ratings at the Airport.

Affirmative Action

Concession leases awarded to minority and women business enterprises (MBE's & WBE's) exceeded our goals. Fifty percent of concession leases were awarded to MBE's and 15% to WBE's. However, contracts awarded for construction and professional services fell short of our goals. A seminar on "How to Bid on Airport Construction Contracts" will be conducted in an attempt to increase MBE/WBE prime contract awards.

Women employees at the Airport make up 26% of the workforce and minorities make up 53% exceeding our goals of 25% women representation and 45% minority.

Noise Mitigation

The Airport continues to meet its objective of reducing the number of residential dwellings units in the 65db CNEL contour area. The latest home count of 5733 is well under the maximum of 7500 set for June 1987.

A more detailed analysis of the Airport's performance is provided in Section III, pages 4-17. The Airport's objectives are listed in nine key result areas: Affirmative Action, Community Affairs, Cost Control, Energy Conservation, Management Improvements, Passenger Services Improvements, Physical Plant and Equipment, Revenue Generation, and Safety and Security.

Key performance indicators are listed in Section II, page 3, which highlight the overall operation measures of the Airport for FY 85/86 in comparison with the previous year.

SECTION II

SECTION II

KEY PERFORMANCE INDICATORS

Performance Indicators	FY 84/85	FY 85/86	Percent Difference
Passengers On and Off	24,554,305	26,060,566	6%
Passengers Enplaned	12,395,211	13,093,740	6%
Flight Operations (arrivals & departures all air carriers)	394,740	411,715	4%
Air Carrier (arrivals & departures scheduled jet aircraft)	266,302	298,081	12%
Air Taxi (arrivals & departures scheduled commuter aircraft)	75,350	66,640	(12%)
Concession Revenue (including garage) (current $)	48,855,000	51,297,000	5%
Concession Revenue (1980 $)	38,224,216	38,867,737	2%
Operating Expenditures (A.O. & M.) (current $)	53,145,351	55,000,000	3%
Operating Cost per Enplaned Passenger (current $)	4.23	4.20	(1%)
Operating Cost per Enplaned Passenger (1980 $)	3.31	3.18	(3%)
Cars Exited (garage and public parking lot)	4,418,495	4,576,786	4%
Total Cargo In and Out (metric tons)	469,318	474,843	1%
Noise Complaints	2,337	2,742	17%
Airfield Ground Accidents (aircraft and personnel)	23	46	100%
Auto Accidents per 100,000 Enplaned Passengers	2.40	2.60	8%

SECTION III

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: AFFIRMATIVE ACTION

GOAL: To ensure that SFIA, its concessionaires and tenants are in the forefront of providing employment for women and minorities and opportunities for women and minority small business enterprises.

Objective	Analysis
To manage the Airport's Affirmative Action program to ensure 45% minority and 25% women representation of total employees during FY 85/86.	Objective met; as of June 30, 1986, 26% of the employees at the Airport were women and 53% were minority.
To award all concession leases and contracts in conformance with MBE/WBE/LBE rules and regulations -- awards totaling 30% MBE participation and 10% WBE participation.	Objective met for concession leases; during Fiscal Year 1985/86, twenty concession leases were awarded. Of this total, ten leases (50%) were awarded to minority businesses and three leases (15%)to women businesses. In the area of construction and professional service contracts, $36,717,073 of eligible contract dollars were awarded. MBE Prime contract awards totaled $6,387,538 (17%) and WBE Prime awards totaled $46,458 (.13%). In an attempt to increase the percentage of MBE/WBE Prime contract awards for 1986/87, staff, along with local business development agencies, will conduct a seminar on "How to Bid on Airport Construction Contracts".

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: COST CONTROL

GOAL: To be the most efficient airport in the world.

Objective	Analysis
To continue to limit A.O.&M. expense to $3.74 per enplaned passenger in constant 1980 $.	Objective met; A.O.&M. costs (in constant 1980 $) were reduced 3% from $3.31 to $3.18.
To break even in the Airport Support Area Cost Center in Fiscal Year 1985/86.	Objectives met; both the Airport Support Area and the Groundside Area have been established as profit making cost centers.
To break even in the Groundside Cost Center by FY 86/87.	
To manage all construction contracts in the Bureau of Planning & Construction during Fiscal Year 1985/86 so that:	
- The contract amount does not exceed the project budget.	Objective met; all construction projects are under their project contract budget.
- Contract modification costs do not exceed 5% of construction costs, as an average; and	Objective met; modifications were less than 5%.
- A.E.&I. costs plus overhead and administrative costs do not exceed 15% of construction costs.	Objective met; A.E.&I. costs were less than 15% of construction costs on a pro-rated basis.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: COST CONTROL (cont'd)

GOAL: To be the most efficient airport in the world.

Objective	Analysis
To manage all construction contracts in the Division of Facilities Operations & Maintenance so that:	
- The contract award amount does not exceed the project budget.	Objective met; 26 contracts have been awarded during FY 85/86. All were within project budget.
- Contract modification costs do not exceed 5% of construction costs; and	Objective met; on average, contracts were modified to reduce the budget by 5%.
- A.E.&I. costs plus overhead do not exceed 15% of construction costs.	Objective met; A.E.&I. costs averaged 14%.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: COMMUNITY AFFAIRS

GOAL: To enhance community relations with Bay Area residents by being responsive to the residents' concerns regarding environmental issues and actively promoting the benefits of SFIA.

Objective	Analysis
To implement the noise mitigation options in the Joint Land Use Plan so as to reduce the number of residential dwelling units in the 65db CNEL contour area to 8,630 by June 30, 1986, and to 7,500 by June 30, 1987.	Objective met; the latest home count is 5733 dwelling units in the 65db CNEL contour area as of Dec. 31, 1985.
To conduct twelve VIP tours during FY 85/86.	Objective met; 12 VIP tours were conducted since July 1985.
To have four featured articles relating to the Airport published by the public news media during FY 85/86.	Objective met; 12 featured articles were published since July 1985.
To initiate and participate in community related activities impacting the Airport.	Objective met; the Community Affairs staff participated in the San Mateo County Development Association meetings as well as the United Way Campaign, Regional Planning Committee meetings and Airport Land Use Commission meetings.
To interact with local government on issues dealing with the Airport.	Objective met; the Community Affairs Office participated in the Airport Community Roundtable, and continues to visit various local governments to speak and answer questions from the public and council members on issues dealing with the Airport.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: ENERGY CONSERVATION

GOAL: To maximize the use of existing energy resources and to develop innovative approaches for meeting the Airport's future needs.

Objective	Analysis
To reduce gasoline consumption in the Airports Commission vehicle fleet by 5% below the FY 81/82 level.	Objective met; overall consumption has decreased 7% during FY 85/86.
To continue to implement a comprehensive energy conservation program for City-owned and tenant facilities.	International Terminal and 1/2 of South Terminal are on line with maximum energy conservation lighting and power equipment. Seminars on energy conservation are being held as part of the Airport's comprehensive energy conservation program.
To reduce overall utilities consumption by 5% using FY 79/80 as a baseline for comparison.	Objective met; overall utilities consumption for FY 85/86 has decreased by 8%.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: MANAGEMENT IMPROVEMENTS

GOAL: To develop and implement those management systems and techniques that will enhance the quality of Airport management.

Objective	Analysis
To provide Airport managers with monthly budget/actual expenditure comparisons within four weeks after the end of the month.	Objective met; accurate reports are being distributed to Airport managers on time.
To review approved construction contracts in compliance with insurance and bonding requirements for approval as to form within one work day of receipt.	Objective met.
To develop an approved Master Plan for Airport land use and development.	Professional services contracts were awarded to consultants for preparation of the Master Plan and the Environmental Impact Report. Consultants are presently assessing the existing facilities.
To submit all documents to EIPSC on time for approval of FY 1986/87 data processing plan, so that EIPSC approval can be obtained by June 30, 1986.	Objective met; the plan was submitted on due date - December 10, 1985; approval was obtained by June 30, 1986.
To bid, award and open all concession on time concurrent with the expiration of existing leases.	Seven leases were rebid with all but the Banking Service lease awarded and opened on time.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: MANAGEMENT IMPROVEMENTS (cont'd)

GOAL: To develop and implement those management systems and techniques that will enhance the quality of Airport management.

Objective	Analysis
To develop, install, and support approved 1985/86 Airport Information Systems.	Three systems have been completed; two systems are in the development phase; others are awaiting shipment of equipment.
To develop and install a disaster plan for Airport data processing/word processing.	Objective met; a disaster plan was installed and successfully tested in February 1986.
To complete all computer programming service requests within 90 days of receipt.	74% of service requests were completed within 90 days. Our objective was not fully met mainly because of a programmer vacancy.
To improve the performance and skill level of staff and to help enhance divisional and organizational functioning at SFIA. This will be continued through a series of in-house training modules for selected managers and supervisors.	Three training modules were conducted for selected managers and supervisors. These modules were: Teambuilding, The Performance Interview, and Delegation. A total of 56 supervisors and managers attended these classes. All three training events were rated very good in regard to content, process of learning, leader knowledge, and applicability to work. Two training modules were conducted for support staff personnel. These modules were: Time Management, and Public Relations. A total of 53 secretaries attended these classes. Both training events were rated very good to excellent in regard to content, process of learning, leader knowledge, and applicability to work.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: MANAGEMENT IMPROVEMENTS (cont'd)

GOAL: To develop and implement those management systems and techniques that will enhance the quality of Airport management.

Objective

Additionally, the training program will be expanded by including training experiences for support staff personnel and the development of a comprehensive orientation, technical training, and supervisory skills program in conjunction with the Airport Custodial Division.

Analysis

On-going work in conjunction with the Custodial Division was conducted to improve supervisory skills and enhance organizational functioning. A class on Positive Reinforcement for managers and supervisors was given to 20 participants. Additionally, a comprehensive orientation program for new custodians was piloted to 17 supervisors and managers and is now fully developed.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: PASSENGER SERVICES IMPROVEMENT

GOAL: To provide the highest quality and greatest variety of passenger services of any airport in the world.

Objective	Analysis
To maintain an overall General Airport rating of 4.0 or better in the Annual Passenger Survey.	Objective met; the Airport received an average overall rating of 4.1 for the second year in a row.
To achieve a rating of 4.0 for concessions in the Annual Passenger Survey.	Objective met; rating of 4.0 was achieved.
To progressively improve the ratings for public transportation, taxicab service, and parking facilities in the SFIA Annual Passenger Survey to 4.0 over the next three years.	Objective was met in the area of public transportation with the Airport receiving a 4.1 rating in 1986. Taxicab service rating remained unchanged at 3.7 whereas Airport Parking rating dropped from 3.6 to 3.5.
To maintain a rating of 4.0 or better for Shuttle Bus service in the SFIA Annual Passenger Survey.	Objective met; the rating of 4.0 for Shuttle Bus service was maintained.
To maintain a rating of 4.0 or better in the SFIA Annual Passenger Survey for directional signing in the terminals, garage and on the roadway systems.	Objective met; the rating for directional signing was maintained at 4.0.
To continue the Exhibition Program by scheduling 15 exhibitions in the Airport's terminals for FY 85/86.	Objective met; a total of 43 exhibits were displayed in the terminals during FY 85/86.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: PHYSICAL PLANT AND EQUIPMENT

GOAL: To effectively utilize and maintain existing Airport facilities and to efficiently construct new facilities only as required to meet overall goals of the Airport.

Objective	Analysis
To meet all milestones and target dates in the Modernization and Renovation Program Master Schedule within the approved budget by:	
- Demolishing old Pier e by February 1986 at a cost not to exceed $360,000.	Demolition of Pier e was completed March 13, 1986 under budget. Rainy weather kept the site saturated with water until Spring.
- Starting construction of new Boarding Area C and Apron (combined project) by July 1, 1986 at a contract award cost not to exceed $27,700,000	Commission combined Boarding Area C with Apron work and rescheduled the project after rejecting bids due to the bidders' problems with the City's new bid preference ordinance. Construction started July 7, 1986 at a contract award cost of $22,008,000.
- Relocating underground utilities for Terminal Complex by June 30, 1986 at a cost of $1,984,500.	Underground utilities project was completed ahead of schedule in April 1986; final cost was within budget.
- Managing the Boarding Area B projects, including the renovation of B, the addition of concession building, and reconstruction of aircraft apron so that progress is maintained in accordance with the project schedule and budget for completion in 2nd quarter of Fiscal Year 1986/87.	Boarding Area B projects are progressing on schedule and will be completed in the 2nd quarter of FY 86/87 (Nov. 86). Cost is on target.
- Managing the South Terminal Bldg., Phase II project so that progress is maintained in accordance with the project schedule and budget for completion in 1st quarter of fiscal year 1987/88.	The Phase II project is progressing on schedule and should be completed by the end of the 1st quarter of FY 87/88.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: PHYSICAL PLANT AND EQUIPMENT (cont'd)

GOAL: To effectively utilize and maintain existing Airport facilities and to efficiently construct new facilities only as required to meet overall goals of the Airport.

Objective	Analysis
Reduce maintenance work orders backlog by 25% below the FY 82/83 level.	Objective met; the maintenance backlog has been reduced by 35%.
To achieve a cleanliness rating of 85% minimum for all inspections of public terminal area, public restrooms and terminal roadways.	Objective met; inspection rating exceeded 90% in all areas.
To ensure compliance with State regulations for industrial waste reflected in zero citations.	Objective met; no citations received.
To apply 75% of total available craft manhours under the maintenance planning and control system to planned and scheduled work during Fiscal Year 85/86.	Objective met; 87% of available craft manhours were applied to scheduled work.
To apply 20% of total available scheduled craft manhours to preventive maintenance during FY 85/86.	Objective met; 20% of scheduled work was applied to preventive maintenance during the first half of FY 85/86.
To relocate the taxicabs to an outdoor staging area.	Construction of the outdoor lot was completed in August 1986. Relocation of the taxicabs is tentatively scheduled for September 1986.
To reduce inspection response time in Quality Control from 24 hours to 4 hours, increasing the number of inspections by 25%.	Objective met; average response time is 3 hours and inspections have increased 30%.
To reduce by 10% critical R/W shutdowns that are in excess of five days and which are attributable to Airport R/W construction contracts.	Objective met; there were no runway shutdowns in excess of 5 days during FY 85/86.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: REVENUE GENERATION

GOAL: To generate and collect revenues in each fiscal year sufficient to cover all expenditures and yield a reasonable yearly surplus.

Objective	Analysis
To increase concession revenue by 5% above the FY 84/85 level.	Objective met; revenue projections, based on eleven months of actuals indicate that we will generate $51,297,000 in FY 85/86 which is 5% greater than the $48,855,000 generated in FY 84/85.
To bill all airlines, tenants and concessionaires within five days of receipt of required documentation during FY 1985/86.	Objective met; all billings were issued within five days of receipt of required documentation.
To attain a maximum monthly past due receivables balance not to exceed 10% of total receivables.	Performance far exceeds objective; the average past due balance for the reporting period is only 5%.
To confine over 30 days past due balances to 3% of total outstanding balances.	Performance far exceeds objective; over 30 days past due receivables were less than 1%.
To accomplish an average time lapse of 15 days or less for collection of undisputed invoices.	Performance exceeds objective; the average lapse time for collection of undisputed invoices was less than 13 days.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: SAFETY/SECURITY

GOAL: To provide the safest and most secure environment possible for users of this Airport.

Objective	Analysis
To maintain the Airport's compliance with the FAA Security regulations and operations procedures which ensure that there will be zero citations against the Airport during FY 85/86.	Two citations involving private contract security personnel were issued. Negotiations are in progress with FAA Security.
To maintain a roadway accident rate of less than 2.75 accidents per 100,000 enplaned passengers by implementing traffic safety improvement programs.	Objective met; the accident rate for FY 85/86 was 2.6.
To attain a primary response time of two minutes for all airfield emergencies and three minutes for all terminal/groundside emergencies.	Objective met; average response time was less than 2 minutes for crash/fire/rescue emergencies; response time to medical and structural emergencies averaged less than 3 minutes. Police response time met our objectives.
To reduce the Airfield accident rate (personnel and aircraft) by 10% over FY 83/84.	Accident rate increased from .09 to .11. Heavier traffic and rushed activities (as a result of decreased turn-around time) have caused more accidents this fiscal year. Airport staff is working with carriers to improve ground safety training. In addition, staff is devoting more time to monitoring traffic and to issuing citations.
To conduct one Red Cap Drill on each of the three shifts per month and include off-Airport agencies and emergency response personnel.	Objective met; 39 Red Cap Drills were conducted during FY 85/86.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: SAFETY/SECURITY (cont'd)

GOAL: To provide the safest and most secure environment possible for users of this Airport.

Objective	Analysis
To conduct an aircraft and an earthquake disaster drill during FY 85/86 to rehearse and improve Airport staff's readiness during a major disaster.	Objective met; the Airport's Emergency Air Crash Exercise was held November 13, 1985. Exercise objectives were met. In addition, on April 16, 1986, an Earthquake Drill was conducted to test the Airport's personnel and equipment preparedness.
Initiate response to emergency notifications within 60 seconds of receipt by Airport Control.	Objective met; response to emergency notifications have been within 60 seconds of receipt by Airport Control.
Provide a 911 Telephone System for emergency situations at San Francisco International Airport.	Initial installation has been accomplished. The 911 system is accessible only from coin phones. A separate system will be designed for other Airport phones pending installation of a new phone management system and appointment of a system administrator.

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ANNUAL MBO REPORT

FISCAL YEAR

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SECTION I

HIGHLIGHTS

SAN FRANCISCO INTERNATIONAL AIRPORT
ANNUAL MBO REPORT
FISCAL YEAR 1986/87

INTRODUCTION

San Francisco International Airport currently ranks as the seventh busiest airport in the United States. As the largest airport serving northern California, the Airport served 29,345,957 enplaned and deplaned passengers during FY 1986/87, an increase of 13% over FY 1985/86. Of the total, 14,715,541 were enplaned passengers and 14,630,416 were deplaned passengers. International passengers represented 11% of the total passenger volume.

Flight operations totaled 446,014, an 8% increase over the 411,715 takeoffs and landings in FY 85/86. Cargo shipments increased 11% from 474,843 metric tons to 527,510 metric tons.

During the year, the Airport was served by 77 airlines including 39 international carriers, 21 cargo-only operators, 5 commuter airlines, and 12 seasonal/charter airlines.

MAJOR ACCOMPLISHMENTS

Finance and Administration

Concession revenues increased 15% from $52 million in FY 85/86 to over $60 million in FY 86/87. This will result in an Annual Service payment to the City of approximately $9 million. This represents a 50% increase in the last four years. Both the Airport Support Area and the Groundside Area continue to be profit making cost centers.

Administrative, operation and maintenance expenses were reduced by 7% from $3.29 to $3.05 in constant 1980 dollars.

Affirmative Action

Contract awards and concession lease awards to minority business enterprises exceeded our goals. Fifty-nine percent of contract dollars and 33% of concession leases were awarded to MBE's. We did not meet our WBE goals. However, continued outreach efforts have resulted in increased participation of WBE's in the professional services area and in the subcontracting areas.

Women employees at the Airport make up 26% of the workforce and minorities make up 55%, exceeding our goals of 25% women representation and 45% minority representation.

Noise Mitigation

SFIA continued its successful noise mitigation program. The number of noise impacted homes has been reduced from 15,434 in FY 78/79 to 4748 in December, 1986 which is well below the goal of 7500 set for June, 1987.

Passenger Services

By achieving a 4.0 average overall rating in the 1987 Airport Passenger Survey, the Airport has met its MBO goal for three consecutive years.

Forty-five new art exhibits were displayed this year exceeding the new goal of 40 established by the Mayor. Art and exhibitions continues be a great success as evidenced by the 4.2 rating received in the passenger survey.

Most of the ratings for Airport-provided services increased. The ratings for parking facilities (3.6), restroom cleanliness (4.0) and "finding way around" (4.5) all improved, while the shuttle bus rating declined slightly (3.9). Tenant service ratings for eating facilities (3.3) and shops (3.6) declined more significantly. Airport staff and tenant personnel are working towards correcting concession and airline problems identified by the survey.

Arriving international passengers now receive free luggage carts in the Customs area. Luggage carts throughout the Airport have been replaced by a new model which allows passengers to transport larger parcels. Additionally, a longterm luggage storage concession was opened in April, 1987.

Safety

Increased safety patrols to monitor vehicle movements on the airfield and close communication with and monitoring of tenants have resulted in a 27% decrease in our airfield accident rate from .11 in FY 85/86 to .08 in FY 86/87. New ground transportation regulations were developed and implemented to control and reduce congestion on terminal roadways. Our roadway accident rate was reduced by 12% from 2.60 in FY 85/86 to 2.29 in FY 86/87.

Construction

The South Terminal Modernization and Renovation Program is nearing completion. Boarding Area A reopened in 1985 and Boarding Area B reopened in 1986. Boarding Area C is 59% complete as of June, 1987 and is expected to reopen in the first quarter of FY 88/89.

Maintenance

All of the Airport's maintenance and energy conservation goals were met or exceeded. The work order backlog was reduced by 55%; 86% of total craft manhours were applied to planned and scheduled work exceeding our goal by 15%; over 20% of scheduled work was applied to preventive maintenance; cleanliness inspection ratings exceeded 90% in all areas.

Other Accomplishments

The Rides contract was implemented on June 1, 1987 to reduce per capita employee parking demand.

Other Accomplishments (cont'd)

A runway closure light was developed, built, and put into service to warn pilots of closed runways. The warning device is visible up to a distance of one mile and allows a pilot time to correct a landing approach. This is the first such device that has been used at any airport. It has received very favorable responses from the controllers and pilots at SFIA.

The first phase of the Above-Ground Emergency Water Main System has been completed. This emergency system will be used to bridge broken sections of underground mains to restore domestic water supply. The system will also be used to provide continuous water supply from the San Francisco Bay.

The Airport has been chosen as the pilot department to use FCS (a decision-support software obtained by the City) for various financial applications. Initially, the Airport developed automatic preparation of financial statements using this software. Selected users are now undergoing training to learn how to use the software.

A more detailed analysis of the Airport's performance is provided in Section III, pages 5-20. The Airport's objectives are listed in nine key result areas: Affirmative Action, Community Affairs, Cost Control, Energy Conservation, Management Improvements, Passenger Services Improvements, Physical Plant and Equipment, Revenue Generation, and Safety and Security.

Key performance indicators are listed in Section II, page 4, which highlight the overall operation measures of the Airport for FY 86/87 in comparison with the previous year.

SECTION II

KEY PERFORMANCE INDICATORS

SECTION II

KEY PERFORMANCE INDICATORS

Performance Indicators	FY 85/86	FY 86/87	Percent Difference
Passengers On and Off	26,060,566	29,345,957	13%
Passengers Enplaned	13,093,740	14,715,541	12%
Flight Operations (arrivals & departures all air carriers)	411,715	446,014	8%
Air Carrier (arrivals & departures scheduled jet aircraft)	298,081	327,421	10%
Air Taxi (arrivals & departures scheduled commuter aircraft)	66,640	77,954	17%
Concession Revenue (including garage) (current $)	52,245,204	60,259,220	15%
Concession Revenue (1980 $)	39,601,865	44,712,341	13%
Operating Expenditures (A.O. & M.) (current $)	56,879,294	60,394,007	6%
Operating Cost per Enplaned Passenger (current $)	4.34	4.10	(5%)
Operating Cost per Enplaned Passenger (1980 $)	3.29	3.05	(7%)
Cars Exited (garage and public parking lot)	4,576,786	4,852,267	6%
Total Cargo In and Out (metric tons)	474,843	527,510	11%
Noise Complaints	2,742	5,294	93%
Airfield Accident Rate (airfield accidents per 100,000 operations)	.11	.08	(27%)
Auto Accidents (per 100,000 Enplaned Passengers)	2.60	2.29	(12%)

SECTION III

PERFORMANCE SUMMARIES

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: AFFIRMATIVE ACTION

GOAL: To ensure that SFIA, its concessionaires and tenants are in the forefront of providing employment for women and minorities and opportunities for women and minority small business enterprises.

Objective

To manage the Airport's Affirmative Action program to ensure 45% minority and 25% women representation of total employees during FY 86/87.

To award leases and contracts in conformance with the MBE/WBE/LBE Ordinance, 189-84, which stipulates 30% and 10% goals for prime contract awards to minority and women businesses, and set aside goals of 10% and 2% respectively.

Analysis

Objective met; as of June 30, 1987, 25.7% of the employees at the Airport were women and 54.6% were minority.

Contract awards totaled $7,073,443 for Fiscal year 1986-87. Of this amount, $4,186,097 or 59% was awarded to minority owned businesses; $96,811 or 1% was awarded to women businesses.

Three concession leases were awarded this year: Cigarette Vending, Shoeshine Service and Automatic Teller Machines. An MBE was awarded the Shoeshine lease which represents 33% of the total leases awarded this period.

The goal for WBE's was not met for contracts or leases. However, staff observed increased participation of WBE's in the professional service area and subcontracting level. Outreach efforts will continue to increase the level of prime awards to WBE.

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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: COST CONTROL

GOAL: To be the most efficient airport in the world.

Objective	Analysis
To continue to limit A.O.&M. expense to $3.74 per enplaned passenger in constant 1980 $.	Objective met; A.O.&M. costs (in constant 1980$) were reduced 7% from $3.29 to $3.05.
To break even in the Airport Support Area Cost Center in FY 86/87.	Objectives met; both the Airport Support Area and the Groundside Area have been established as profit making cost centers.
To break even in the Groundside Cost Center by FY 86/87.	
To manage all construction contracts in the Bureau of Planning & Construction during Fiscal Year 1986/87 so that:	
- The contract amount does not exceed the project budget.	Objective met; during FY 86/87, all ongoing construction projects were under their project budget.
- Contract modification costs do not exceed 7.5% of construction costs, as an average; and	Objective met; modifications issued averaged 6.8% of the construction costs.
- A.E.&I. costs plus overhead and administrative costs do not exceed 15% of construction costs.	Objective met; A.E.&I. costs remain under 15% of construction costs.

CITY AND COUNTY OF SAN FRANCISCO
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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: COST CONTROL (cont'd)

GOAL: To be the most efficient airport in the world.

Objective	Analysis
To manage all construction contracts in the Division of Facilities Operations & Maintenance so that:	
- The contract award amount does not exceed the project budget.	Objective met; 41 contracts were awarded during FY 86/87; all were within project budget.
- Contract modification costs do not exceed 5% of construction costs; and	Objective met; on average, contracts were modified to reduce the budget by 3%.
- A.E.&I. costs plus overhead do not exceed 15% of construction costs.	Objective met; A.E.&I. costs averaged less than 12% for the year.

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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: COMMUNITY AFFAIRS

GOAL: To enhance community relations with Bay Area residents by being responsive to the residents' concerns regarding environmental issues and actively promoting the benefits of SFIA.

Objective	Analysis
To implement the noise mitigation options in the Joint Land Use Plan so as to reduce the number of residential dwelling units in the 65db CNEL contour area to 7,500 by June 30, 1987.	Objective met; the latest home count is 4748 dwelling units in the 65db CNEL contour area as of Dec. 31, 1986.
To conduct twelve VIP tours during FY 86/87.	Objective met; 18 VIP tours were conducted during fiscal year 1986-87.
To have four featured articles relating to the Airport published by the public news media during FY 86/87.	Objective met; 16 feature articles have appeared in the local press.
To initiate and participate in community related activities impacting the Airport.	Objective met; the Community Affairs staff continues to participate in community related activities such as the San Mateo County Development Association meetings, Airport Land Use Commission meetings, Contra Costa Noise Abatement meetings, Metropolitan Transportation Commission meetings.
To interact with local government on issues dealing with the Airport.	Objective met; the Community Affairs Office participated in the Airport Community Roundtable meetings, and continues to attend various local government meetings to speak to and to answer questions from the public and council members on issues dealing with the Airport.

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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: ENERGY CONSERVATION

GOAL: To maximize the use of existing energy resources and to develop innovative approaches for meeting the Airport's future needs.

Objective	Analysis
To reduce gasoline consumption in the Airports Commission vehicle fleet by 5% below the FY 81/82 level.	Objective met; overall consumption has decreased by 11%. This is the lowest usage in at least 6 years.
To continue to implement a comprehensive energy conservation program for City-owned and tenant facilities.	Airport staff continues to implement an energy conservation program by attending the City's own energy conservation seminar program and specifying energy-efficient equipment in its contracts.
To reduce overall utilities consumption by 5% using FY 79/80 as a baseline for comparison.	Objective met; overall utilities consumption has decreased by more than 5%.

CITY AND COUNTY OF SAN FRANCISCO
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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: MANAGEMENT IMPROVEMENTS

GOAL: To develop and implement those management systems and techniques that will enhance the quality of Airport management.

Objective	Analysis
To provide Airport managers with monthly budget/actual expenditure comparisons within four weeks after the end of the month.	Objective met; accurate reports are being distributed to Airport managers on time.
To review approved construction contracts in compliance with insurance and bonding requirements for approval as to form within one work day of receipt.	Objective met.
To develop an approved Master Plan for Airport land use and development.	Work on the Master Plan for Airport land use began on July 1986.
To submit all documents to EIPSC on time for approval of FY 1987/88 data processing plan, so that EIPSC approval can be obtained by June 30, 1987.	Objective met.
To bid, award and open all concessions on time concurrent with the expiration of existing leases.	Five concession leases went to bid in FY 86/87. Three leases were awarded: one lease (automatic teller) was awarded on schedule; two leases were awarded late (shoe-shine lease and cigarette vending). Bid dates are being rescheduled for the two remaining leases (Boarding Area E Principal Concession lease and Barbershop lease).
To reduce (by 10%) the number of liability and workers' compensation claims to 191 and 161 respectively during FY 86/87.	Objective met for liability claims, but not for workers' compensation claims. As of June 30, 1987, 189 liability claims and 184 worker's compensation claims have been filed.
To develop, install, and support approved 1986/87 Airport Information Systems.	Four systems have been completed; one is in progress for July completion; one has been delayed pending delivery of equipment.

CITY AND COUNTY OF SAN FRANCISCO
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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: MANAGEMENT IMPROVEMENTS (cont'd)

GOAL: To develop and implement those management systems and techniques that will enhance the quality of Airport management.

Objective	Analysis
To improve the data processing/word processing disaster plan to include recovery of connection to the City's main computer.	Objective met.
To improve the performance and skill level of staff and to help enhance divisional and organizational functioning at SFIA. This will be continued through external and internal training modules and other human resource functions for selected managers, supervisors, and support staff personnel.	Objective met; listed below are the training modules offered in FY 1986/87. External Training 1. Effective Writing Course - resumption of contract with Janis Bell - 16 professional & supervisory staff completed program. 2. Prevention of Sexual Harassment - contracts with Barry Shapiro (private) & Viki Machlin (Civil Service) - all employees completed either a half day (line staff) or full day (supervisor & managers) training module. 3. Stress Reduction - half day course offered by Employee Assistance Program for 50 police, security, traffic monitors & airfield officers. Internal Training 1. Performance Appraisal - continuation of half day training encompassing 25 maintenance supervisors & technical services professional staff. 2. Telephone & Public Contact - 40 secretaries throughout all divisions completed half-day module. 3. Oral Presentations - 10 professional staff completed two half day sessions. This is an ongoing program.

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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: MANAGEMENT IMPROVEMENTS (cont'd)

GOAL: To develop and implement those management systems and techniques that will enhance the quality of Airport management.

Objective	Analysis
Additionally, the training and development program will be expanded by development of media oriented training programs for employees.	A multimedia orientation & training production is scheduled for completion & showing in September 1987.
Assess alternative systems to improve current Airport telephone system and present a recommended action plan by June 30, 1987.	Assessment of the telephone system for the 3rd Floor has been completed and a recommendation was submitted for approval on March 26, 1987. Implementation of this system is awaiting approval by Department Heads.
To reduce the overall volume of dropped calls by 5%.	To reduce the number of unanswered calls, a new Communications Console Answering position is currently being installed. Overall volume of dropped calls cannot be reduced until additional personnel to staff the console positions are approved.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: PASSENGER SERVICES IMPROVEMENT

GOAL: To provide the highest quality and greatest variety of passenger services of any airport in the world.

Objective	Analysis
To maintain an overall General Airport rating of 4.0 or better in the Annual Passenger Survey.	Objective met; the Airport received an overall average rating of 4.0. This is the third year in a row that we have met this goal.
To maintain a rating of 4.0 or better for Shuttle Bus service in the SFIA Annual Passenger Survey.	The rating dropped from 4.0 to 3.9. We initiated a computerized time/point schedule for the shuttle bus operation in October, 1986 and further change were implemented in March, 1987. These schedules addressed time and day passenger demand and increased the number of trips per day while reducing operating cost. As a result of ride surveys and employee meetings, a new schedule was implemented in June 1987. Service was increased more than 9% and costs were kept below pre-October levels.

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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: PASSENGER SERVICES IMPROVEMENT

GOAL: To provide the highest quality and greatest variety of passenger services of any airport in the world.

Objective

To progressively improve the ratings for public transportation, taxicab service, and parking facilities in the SFIA Annual Passenger Survey to 4.0 over the next three years.

Analysis

Public Transportation: The recently completed air passenger survey rated airporter bus, luxury limousine, public transportation and door to door van services with an overall rating of 4.0. Among the Airport initiated programs were: direct mailing of 35,000 transit information brochures to 2,000 Northern California travel agents; the mounting of 10 new transit information cabinets in the terminals; and the addition of a new bus stop at the South Terminal.

Taxicab Service: Taxicab availability at the terminals during peak passenger arrival times has improved. The number of complaints in this area has diminished. This is a result of three changes: a) repositioning taxi dispatchers, b) use of an extra dispatcher at peak hours and c) relocation of Delta Airlines to the South Terminal.

A complaint form for taxi dispatchers was initiated and is now in use. Serious complaints are referred to the taxicab companies for written response. Combined with police action and computerized violation lists, the number of violations reported has decreased by one-half.

Taxicab service received a rating of 4.2.

Parking: Parking facilities received an Airport-wide rating of 3.6, slightly ahead of last year's 3.5 rating.

Electronic changeable message signs were installed in the garage to improve traffic flow. The on-line computerized parking system was also completed.

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SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: PASSENGER SERVICES IMPROVEMENT

GOAL: To provide the highest quality and greatest variety of passenger services of any airport in the world.

Objective	Analysis
To maintain a rating of 4.0 or better in the SFIA Annual Passenger Survey for directional signing in the terminals, garage and on the roadway systems.	This year passengers were asked to rate the ease or difficulty of finding their way around the Airport. On a five point scale, with 1 indicating "difficult" and 5 indicating "easy", passengers rated the Airport 4.5, or very easy to find their way around. However, comments made at various points indicated that passengers still have problems with directional signs on entering the Airport, finding the correct gates, and locating information on ground transportation alternatives.
To continue the Exhibition Program by scheduling at least 40 exhibitions in the Airport's terminals for FY 86/87.	Objective met; a total of 45 new exhibits were installed in the terminals during FY 86/87.
To establish a new exhibition area in the South Terminal and in the South Connector. The Exhibitions Program will also install the Airports permanent Aviation Museum.	The exhibition area in the South Terminal was established and the first exhibit was installed 8/1/86. The South Connector Gallery is scheduled to open in 1988. The Airports Aviation Museum is in an area of the Airport which is still under construction. The scheduled opening is summer 1988.
To achieve a rating of 4.0 for concessions in the Annual Passenger Survey.	Passengers gave Airport concessions a rating of 3.6 this year. High prices and the lack of variety were the most common complaints.

CITY AND COUNTY OF SAN FRANCISCO
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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: PHYSICAL PLANT AND EQUIPMENT

GOAL: To effectively utilize and maintain existing Airport facilities and to efficiently construct new facilities only as required to meet overall goals of the Airport.

Objective	Analysis
To meet all milestones and target dates in the Modernization and Renovation Program Master Schedule within the approved budget by:	
- Managing the Boarding Area B projects, including the renovation of B, the addition of concession building, and reconstruction of aircraft apron so that progress is maintained in accordance with the project schedule and budget for completion in 2nd quarter of Fiscal Year 1986/87.	Boarding Area B opened for public use on 12/15/86, and adjacent apron paving was completed in December 1986. Both are within budget.
- Managing the South Terminal Bldg., Phase II project so that progress is maintained in accordance with the project schedule and budget for completion in 1st quarter of fiscal year 1987/88.	South Terminal Building Phase II project completion has been extended to the 2nd quarter of fiscal year 87/88.
- Managing the new Boarding Area C and adjacent Apron Paving within the project budget for completion in the 1st quarter of FY 88/89.	Boarding Area C and Apron Paving began construction in July 1986 and is 59% complete as of June 1987. The project is expected to finish on schedule.
Reduce maintenance work orders backlog by 45% below the FY 82/83 level.	Objective met; the maintenance backlog has been reduced by over 55%.
To achieve a cleanliness rating of 85% minimum for all inspections of public terminal area, public restrooms and terminal roadways.	Objective met; inspection ratings exceed 90% in all areas.
To ensure compliance with State regulations for industrial waste reflected in zero citations.	Objective met; no citations received.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: PHYSICAL PLANT AND EQUIPMENT (cont'd)

GOAL: To effectively utilize and maintain existing Airport facilities and to efficiently construct new facilities only as required to meet overall goals of the Airport.

Objective	Analysis
To apply 75% of total available craft manhours under the maintenance planning and control system to planned and scheduled work during Fiscal Year 86/87.	Objective met; over 86% of available craft manhours were applied to scheduled work.
To apply 20% of total available scheduled craft manhours to preventive maintenance during FY 86/87.	Objective met; over 20% of scheduled work was applied to preventive maintenance.
To relocate the taxicabs to an outdoor staging area.	Objective met; taxicab staging was relocated to an open area in November 1986. The relocation freed up approximately 80 parking stalls in the garage for additional public parking.

CITY AND COUNTY OF SAN FRANCISCO
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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: REVENUE GENERATION

GOAL: To generate and collect revenues in each fiscal year sufficient to cover all expenditures and yield a reasonable yearly surplus.

Objective	Analysis
To increase concession revenue by 5% above the FY 85/86 level.	Objective met; concession revenue increased from $52,245,204 to $60,259,220, an increase of 15%.
To bill all airlines, tenants and concessionaires within five days of receipt of required documentation during FY 1986/87.	Objective met; all billings were issued within five days of receipt of required documentation.
To attain a maximum monthly past due receivables balance not to exceed 10% of total receivables.	This goal was met 7 months out of an eleven months period.
To confine over 30 days past due balances to 3% of total outstanding balances.	Goal was met 8 months out of an eleven months period. Payments were delayed due to several mergers of airlines.
To accomplish an average time lapse of 15 days or less for collection of undisputed invoices.	Objective met; average lapse time for collection of undisputed invoices was 13 days.

CITY AND COUNTY OF SAN FRANCISCO
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MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: SAFETY/SECURITY

GOAL: To provide the safest and most secure environment possible for users of this Airport.

Objective	Analysis
To maintain the Airport's compliance with the FAA Security regulations and operations procedures which ensure that there will be zero citations against the Airport during FY 86/87.	Objective met; no citations have been issued.
To maintain a roadway accident rate of less than 2.75 accidents per 100,000 enplaned passengers by implementing traffic safety improvement programs.	Objective met; the accident rate was reduced from 2.6 in FY 85/86 to 2.29 in FY 86/87.
To attain a primary response time of two minutes for all airfield emergencies and three minutes for all terminal/groundside emergencies.	Objective met.
To reduce the Airfield accident rate (vehicular and aircraft) by 10% using FY 83/84 as the base year.	Objective met; the airfield accident rate dropped 20% from .10 in FY 83/84 to .08 in FY 86/87.
To conduct one Red Cap Drill on each of the three shifts per month and include off-Airport agencies and emergency response personnel.	Objective met; 3 Red Cap Drills were conducted each month.
To conduct an aircraft and earthquake disaster drill during FY 86/87 to improve on the emergency preparedness of personnel and equipment to handle a major disaster.	Objective met; the Airport's Emergency Air Crash Exercise was held September 19, 1986. Exercise objectives were met.
Initiate response to emergency notifications within 60 seconds of receipt by Airport Control.	Objective met; response to emergency notifications have been within 60 seconds of request by Airport Communications.

CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT

MANAGEMENT BY OBJECTIVES
PERFORMANCE SUMMARY

KEY RESULT AREA: SAFETY/SECURITY (cont'd)

GOAL: To provide the safest and most secure environment possible for users of this Airport.

Objective	Analysis
Provide a 911 Telephone System for emergency situations at San Francisco International Airport.	Initial 911 Service is accomplished for pay phones. A separate system will be designed pending installation of a new telephone switching system and appointment of a systems administrator.